



County Board Finance & Audit Committee

Supervisor Elizabeth M. Coggs, Chair

Supervisor Johnny L. Thomas, Vice-Chair

Supervisor James "Luigi" Schmitt

Supervisor Peggy A. West

Supervisor Michael Mayo, Sr.

Supervisor Willie Johnson, Jr.

Supervisor Patricia Jursik

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COUNTY BOARD BUDGET BLAST FOR OCTOBER 28, 2009

Milwaukee, WI – The Milwaukee County Board's Finance & Audit Committee, under the leadership of Supervisor Elizabeth M. Coggs, is holding public meetings throughout the month of October on the County Executive's 2010 Recommended County Budget. [Click here to review the budget proposal](#). Each day, the seven-member Committee votes on a number of specific departments and items in the budget.



NOTE: On Monday, October 26, the **Milwaukee County Board's Finance & Audit Committee** voted **7-0 to approve the Zoological Department budget as amended**. The amendment, which was approved 7-0, deleted the public/private partnership from the budget narrative and instead requested that a plan for the possible development of a public/private partnership for management and operation of the Zoo be submitted to the Parks, Energy & Environment Committee and Finance & Audit Committee in the first quarter of 2010. \$20,000 was also approved to hire a consultant to work with the Zoo Director on preparation of the proposal.

On Wednesday, October 28, the **Committee** voted to **approve these budgets on the following votes:**

- 7-0 (as amended below) 5600 Milwaukee County Transit/Paratransit System
 - 6-1 (No: Coggs) to approve an amendment restoring Route 80 south of MATC to Puetz Road

- 6-1 (No: Coggs) to approve an amendment restoring all routes partially or totally funded by JARC
- 6-1 (No: Thomas) to amend the Capital Improvements Budget for WT040-New Annunciators to reallocate up to 10% of the County's ARRA grant revenue to the transit system to offset operating costs and delete the reference to a new transfer fee.
- 7-0 to amend the Capital Improvements Budget for WT027-Fare Box Renovation to reallocate up to 10% of the County's ARRA grant revenue to the transit system to offset operating costs.
- 7-0 (as amended below) 9000 Parks, Recreation and Culture
 - 6-1 (No: Schmitt) to approve an amendment creating one position of Parks Marketing Public Relations Coordinator and one position of Park Marketing Assistant to be offset with revenues from the marketing of Parks programs.
 - 6-1 (No: Schmitt) to approve an amendment unfunding 14.0 Parks positions slated for abolishment.
 - 7-0 (as amended) to approve WT046 Bus Rapid Transit – Wisconsin Avenue
- 7-0 to approve an amendment to analyze options to develop strategies for a long-term county trunk highway system plan.
- 7-0 (as amended) 1950 Employee Fringe Benefits
- 7-0 1696 Medicare Part D Revenue
- 7-0 (as amended below) 1972 Wage and Benefit Modification
- 5-2 (No: Jursik, Schmitt) 1160 DAS-Information Management Services Division
- 7-0 (as amended) 1945 Appropriation for Contingencies
- 7-0 9960 General County Debt Issue
- 7-0 DAS Budget Corrections
- 5-2 (No: Thomas, Schmitt) 1A030 Behavioral Health Division
- 5-2 (No: Schmitt, Jursik) 1A034 DTPW-Facilities Management
- 5-2 (No: Schmitt, Jursik) to approve an amendment allocating \$125,000 to retain outside consultant assistance and related services for the Men of Color Task Force, with the Office of Community Business Development Partners budget.
- 5-2 (No: Schmitt, Thomas) to approve an amendment restoring funding for the detox program.
- 5-2 (No: Schmitt, Jursik) to approve an amendment restoring 3.0 FTE Facility Worker Security and 2.5 FTE Facility Workers at the City Campus facility.
- 5-2 (No: Thomas, Mayo) 9500 Zoo

- 7-0 to approve an amendment modifying Employee Fringe Benefits, State Shared Taxes, Bus Rapid Transit, Land Sales, DTPW-Facilities Management, DTPW Water Utility, General County Debt Service, and Wage and Benefit Modification Account.
- 7-0 to approve an amendment unfunding Human Resources Intern positions slated to be discontinued.
- 7-0 to approve an amendment to conduct an analysis of management-to-staff ratios on a department-level and countywide basis from 2005 through the 2010 budget year.
- 7-0 to approve an amendment relating to parking revenue
- 5-2 (No: Thomas, Mayo) to approve Ordinance change on Zoo admission rates
- 4-3 (No: Mayo, Johnson, Coggs) to approve Ordinance change for lakefront parking meters
- 6-0 (Excused: Jursik) to approve an amendment calling for the Sheriff's Office to study whether to assess a daily room and board fee for non-indigent sentenced inmates as allowed by state law, including determining viable revenue projections and identifying a practical definition of indigency.
- 6-0 (Excused: Jursik) to approve an amendment deny the abolishment of two Clerical Assistant 2 positions within the Combined Court Relations Operations budget.
- 4-3 (No: Mayo, Schmitt, Jursik) to enact a \$20 countywide vehicle registration fee allocated to Transit/Paratransit operations to reduce tax levy support for these functions.
- 6-1 (No: Schmitt) to negotiate a memorandum of understanding with the City of Glendale relating to the reconstruction of Milwaukee River Parkway.
- 7-0 to approve Budget Amendment No. 2 reflecting Personnel Actions approved by the Personnel Committee and the County Board that are not included in the County Executive's 2010 Recommended Budget
- 7-0 1994 State Exempt Computer Aid
- 7-0 to approve 2010 property tax levy of \$258,747,052, an increase of \$1,109,768 over the 2009 levy.

[Click here to access the 2010 budget meeting schedule](#) (to view upcoming items for consideration)

[Click here to listen to live audio during the meetings](#) (available only while meetings are in progress)

At the end of Wednesday's meeting, the Committee voted 7-0 to approve a property tax levy increase of 0.43%. The Committee then voted 5-2 (No Schmitt, Johnson) to approve the amended 2009 Budget.

The County Board's annual Public Hearing on the County Executive's 2010 Recommended Budget is scheduled for 7 p.m. Monday, November 2, 2009, at the Washington Park Senior Center.

The Finance and Audit Committee will reconvene for one more meeting on the 2010 Budget, including consideration of any additional amendments from Supervisors submitted after the public hearing and comments from the County Executive, on Wednesday, November 4, 2009 at 1:00 p.m. in Room 203-R of the Milwaukee County Courthouse.

The County Board of Supervisors, under the leadership of Chairman Lee Holloway, will adopt the County's 2010 Budget on Monday, November 9 at 8:30 a.m. in Room 200 of the Milwaukee County Courthouse.

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